

LEGISLATURE OF THE STATE OF IDAHO
Sixty-first Legislature Second Regular Session - 2012

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 680

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF PARKS AND RECREATION FOR FISCAL YEAR 2013; LIMITING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS; PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS; EXEMPTING THE DEPARTMENT FROM CERTAIN TRANSFER LIMITATIONS; AND PROVIDING REAPPROPRIATION AUTHORITY FOR CERTAIN BALANCES.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. There is hereby appropriated to the Department of Parks and Recreation, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2012, through June 30, 2013:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. MANAGEMENT SERVICES:					
FROM:					
General					
Fund	\$328,500	\$250,600			\$579,100
Indirect Cost Recovery					
Fund	205,000	347,800	\$77,600		630,400
Parks and Recreation					
Fund	1,076,500	977,000		\$205,000	2,258,500
Recreational Fuels					
Fund	516,000	86,600		2,221,800	2,824,400
Parks and Recreation Registration					
Fund	387,300	145,800		5,901,200	6,434,300
Miscellaneous Revenue					
Fund		15,600			15,600
Federal Grant					
Fund	<u>0</u>	<u>2,600</u>	<u>0</u>	<u>1,997,100</u>	<u>1,999,700</u>
TOTAL	\$2,513,300	\$1,826,000	\$77,600	\$10,325,100	\$14,742,000

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
II. PARK OPERATIONS:					
FROM:					
General					
Fund	\$292,800	\$450,700			\$743,500
Indirect Cost Recovery					
Fund		2,400			2,400
Parks and Recreation					
Fund	3,520,200	1,365,800			4,886,000
Recreational Fuels					
Fund	125,300	244,600	\$1,247,400		1,617,300
Parks and Recreation Registration					
Fund	2,279,200	801,300	54,000	\$200,000	3,334,500
Miscellaneous Revenue					
Fund	3,000	76,500			79,500
Public Recreation Enterprise					
Fund	696,600	1,089,000			1,785,600
Parks and Recreation Expendable Trust					
Fund	477,700	405,600	19,000		902,300
Federal Grant					
Fund	<u>1,022,600</u>	<u>628,600</u>	<u>0</u>	<u>1,227,500</u>	<u>2,878,700</u>
TOTAL	\$8,417,400	\$5,064,500	\$1,320,400	\$1,427,500	\$16,229,800
III. CAPITAL DEVELOPMENT:					
FROM:					
Recreational Fuels					
Fund			\$829,700		\$829,700
Miscellaneous Revenue					
Fund			236,000		236,000
Public Recreation Enterprise					
Fund			100,000		100,000
Parks and Recreation Expendable Trust					
Fund			25,000		25,000
Federal Grant					
Fund			<u>210,000</u>		<u>210,000</u>
TOTAL			\$1,400,700		\$1,400,700

1				FOR		
2		FOR	FOR	FOR	TRUSTEE AND	
3		PERSONNEL	OPERATING	CAPITAL	BENEFIT	
4		COSTS	EXPENDITURES	OUTLAY	PAYMENTS	TOTAL
5	GRAND TOTAL	\$10,930,700	\$6,890,500	\$2,798,700	\$11,752,600	\$32,372,500

6 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
7 Idaho Code, the Department of Parks and Recreation is authorized no more
8 than one hundred forty-three and five-tenths (143.5) full-time equivalent
9 positions at any point during the period July 1, 2012, through June 30, 2013,
10 unless specifically authorized by the Governor. The Joint Finance-Appro-
11 priations Committee will be notified promptly of any increased positions so
12 authorized.

13 SECTION 3. EMPLOYEE COMPENSATION AND BENEFITS. The Legislature rec-
14 ognizes and thanks all state workers for their dedication, professionalism
15 and for the personal sacrifices they make every day in the performance of
16 their duties to serve our citizens. In accordance with the provisions of
17 Section 67-5309C, Idaho Code, the Legislature supports the Governor's rec-
18 ommendation in not making changes in annual salaries and benefits for state
19 employees based upon labor markets or specific occupational inequities;
20 directs agencies and institutions that have excess personnel cost appro-
21 priations or salary savings due to turnover to use such funding for a merit
22 increase component, notwithstanding the provisions of Section 67-5309B(4),
23 Idaho Code, to recognize and reward permanent and temporary state employ-
24 ees; and does provide funding to agencies and institutions to provide a two
25 percent (2%) pay increase for all classified and nonclassified permanent
26 performing employees. Performing employees shall be all permanent employ-
27 ees, including adjunct faculty at colleges and universities, who have been
28 rated as "achieves" or better on a performance plan if required by Division
29 of Human Resources rule, including probationary permanent employees making
30 satisfactory progress. The Legislature supports the Governor's recommenda-
31 tion to fund increases in the cost of health insurance benefits and directs
32 the director of the Department of Administration, as the administrator of
33 the state insurance plan, to maintain the current benefit package to the ex-
34 tent possible, which may require a cost sharing on the part of employees for
35 the increased cost of the health insurance plan.

36 SECTION 4. EXEMPTIONS FROM PROGRAM TRANSFER LIMITATIONS. Notwith-
37 standing Section 67-3511(2), Idaho Code, trustee and benefit payments for
38 project grants in the Management Services Program may be transferred to the
39 Capital Development Program to reflect project grants awarded to the Depart-
40 ment of Parks and Recreation for the period July 1, 2012, through June 30,
41 2013. Legislative appropriations shall not be transferred from one fund to
42 another fund unless expressly approved by the Legislature.

43 SECTION 5. REAPPROPRIATION. Unexpended and unencumbered capital out-
44 lay balances in the Capital Development Program for fiscal year 2012 are

1 hereby reappropriated for capital outlay in that program for the period July
2 1, 2012, through June 30, 2013.